



FIELD OPERATIONS

Stuart Kent

Mission Statement:

A partnership of employees and community working together to create a better quality of life for Glendale.

Department Description:

The Field Operations Department provides essential services that directly impact the community and provides support to other departments within the organization. The department's core functions include: Solid Waste Collection for residential and commercial customers, curbside recycling for single-family homes, household hazardous waste pick-up, residential loose trash collection and street sweeping. Solid waste disposal services are provided at the Glendale Municipal Landfill and Materials Recovery Facility. Street Maintenance functions include street and concrete repair, right-of-way beautification, and graffiti removal, as well as burial services at the Glendale Memorial Cemetery. Equipment Management maintains a fleet of over 1,200 city vehicles allowing police, fire, streets, sanitation, utilities and other city services to be provided to the community. Facilities Management maintains over 102 buildings totaling approximately 1.8 million gross square feet so that customers and city employees can conduct business in a clean and professional setting. Administrative services provides leadership and professional support to the department's internal operations, and interacts with City Council, city departments, the community, and other governmental agencies and public entities.

FISCAL YEAR 2012

GOALS	
Goal	Increase fleet fuel efficiency.
Related Council Goal	One community that is fiscally sound.
Activities	Perform preventative maintenance on schedule. Maintain proper tire pressures. Improve on fuel reporting accuracy. Reduce vehicle idling time. Increase use of Motor Pool operations. Purchase new fuel efficient vehicles.

Expected Outcomes (Perf. Measures)	5% reduction in total fuel used resulting in approximately 37,000 gallons saved annually.
Time Commitment	Ongoing - goal requires work throughout the year and will be evaluated monthly.
Expected Challenges	Maintaining fuel reporting accuracy with older fuel dispensing and tracking equipment that requires regular monitoring and adjustment. Educating fleet vehicle users to encourage support of ongoing fleet fuel reduction initiatives.
Goal	Reduce costs of solid waste collection operations without compromising the high level of service provided.
Related Council Goal	One community with high quality services for citizens.
Activities	Analyze routes using tools such as GPS technology and the Landfill scale system to determine efficiency of routing and customer distribution throughout the city.
Expected Outcomes (Perf. Measures)	Supervisors and superintendent will review internal operational reports, expenditures, and customer comments to evaluate progress toward the goal. By maximizing route efficiencies and eliminating redundancies, the division can realize potential savings in fuel, labor and equipment O and M.
Time Commitment	This will be an ongoing effort and should continue even after the initial changes are made to ensure that the division is reaching maximum savings potential.
Expected Challenges	Equipment operators will need to learn new routes and new business practices.
Goal	Manage the city's pavement infrastructure through ongoing maintenance and repair of up to twenty-one miles of collector/residential streets.
Related Council Goal	One community with high-quality services for citizens.
Activities	Complete all localized asphalt repairs, the sealing of surface cracks and the application of a full width surface treatment.
Expected Outcomes (Perf. Measures)	Complete preparation and surface treatment of up to twenty-one miles of collector/residential streets. Surface treatments extend the useful life of roadways and provide a smooth surface for motorists.
Time Commitment	The surface treatment and all of the preparatory activities are expected to be completed by the end of the fiscal year. As an ongoing effort, some activities are performed in a given year in preparation for projects taking place the following year.

Expected Challenges	Coordination of staff and contractor activities to provide a timely and minimally intrusive service for the residents.
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FISCAL YEAR 2011

Area of Innovation:

- As a result of the Innovate Process, the Equipment Management Division consolidated the vehicle replacement fund database with the fleet management system to eliminate a need to enter duplicate information in multiple systems. The change reduces the time needed to process new vehicles and the possibility of input errors.
- Solid Waste Collection is utilizing GPS technology on the sanitation fleet to achieve operational efficiencies and cost savings.
- Effective April 4, 2011, the Materials Recovery Facility (MRF) expanded the list of accepted recyclable items to include any plastic that is marked as a 1-7. The MRF is able to add plastics # 3-7 to the processing line without making any modifications to the existing equipment. This change in business practice will allow residents to place more recyclable items into their cans and save valuable landfill space.

Accomplishments:

- Equipment Management effectively maintained the city fleet with a 20% reduction in shop staffing. Fleet vehicle availability remained high and annual fleet maintenance costs were reduced by over \$300,000. Additionally, the division fully implemented the operation of 22 Motor Pool vehicles at two locations. The establishment of the Motor Pool was instrumental in allowing departments to turn in over 100 vehicles as part of ongoing budget reductions.
- New technology has allowed for improved sanitation fleet management resulting in fewer miles driven, increased customer service and overall fuel savings. This new technology has contributed to a 4% decrease in miles driven and 7% less fuel being used. Essentially, sanitation has been able to service the same community driving approximately 50,000 fewer miles and using 30,000 fewer gallons of gas through identified route efficiencies and revised collection practices. The technology has also allowed for fewer missed containers and streets during collections, resulting in fewer customer complaints. Operational improvements have contributed to a fuel cost savings of approximately \$96,000.
- In November 2010, the landfill entrance signalization project was completed at the MRF. The improvement allows traffic to safely enter the landfill with a deceleration lane and a safe exit from the landfill with a traffic signal.
- Streets Maintenance completed the asphalt overlay of a small group of residential streets using CDBG.

GOAL UPDATES

Goal	Reduce contamination received by recycling facility.
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Related Council Goal	One community for high quality services for citizens.
Was the goal met?	No.
What were the Performance Measures?	Recycling contamination rate is reviewed each month in conjunction with MRF processing operations.
Obstacles/Challenges	Recycling contamination has seemed to increase in conjunction with the current economic conditions as homeowners/tenants use recycling containers for refuse as they vacate residences.
Goal	Complete an audit of the vehicle replacement fund to evaluate sustainability and financial health.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Goal is on hold pending funding availability.
What were the Performance Measures?	Review recommendations of audit report.
Obstacles/Challenges	Funding is not available for the foreseeable future.

FISCAL YEAR 2010

Area of Innovation:

- By consolidating our vehicle maintenance staff from two shifts to one shift we will save \$40,000 annually in electricity costs and we have enhanced service for customers during the week and on weekends.

Accomplishments:

- Completion of the landfill gas to energy project allows for renewable methane gas to be used to generate electricity and the city will receive \$50,000 annually through the agreement.
- Development of a motor pool program that allowed overall fleet reduction of 80 vehicles while providing access to vehicles to departments that had intermittent need to operate vehicles. Results in reduced capital replacement cost of \$1.2 million over next seven years.

GOAL UPDATES	
Goal	Complete a comprehensive needs analysis and cost evaluation associated with proposed improvements including reconfiguration of landfill entrance roadway (Phase II) and relocation of the scale house and administrative facilities.
Related Council Goal	One community with high quality services for citizens.

Was the goal met?	Design of the new entrance feature completed in April 2010, construction expected to be completed December 2010.
What were the Performance Measures?	Could the design improve safety for entrance and exiting site, incorporate needs of GRPSTC to access signal.
Obstacles/Challenges	Staging of work was critical to keep operation running through construction period. Design took longer than anticipated thereby delaying completion.
Goal	Integrate motor pool vehicles into equipment management operations in order to reduce fleet operational cost by elimination of cost inefficient, low usage vehicles within the city.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Over 80 vehicles eliminated resulting in operational and maintenance savings and over \$1.2 million in capital replacement cost over next seven years.
What were the Performance Measures?	Vehicles were turned in, motor pool developed for City Hall and Field Operations areas. Other departments completed similar reductions on take home vehicles and staff cars.
Obstacles/Challenges	Identifying unique vehicles that may be specialized and working on how such vehicles can be shared.



City of Glendale Budget Summary by Department

Field Operations

FUND NUMBER / BUDGET BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1000) Cemetery	\$207,580	\$233,250	\$233,250	\$221,401	-5%
(1000) Custodial Services	\$1,130,293	\$1,043,615	\$1,043,615	\$890,900	-15%
(1000) Downtown Parking Garage	\$80,639	\$102,859	\$102,859	\$82,859	-19%
(1000) Facilities Management	\$4,538,627	\$3,361,963	\$3,361,963	\$3,774,973	12%
(1000) Field Operations Admin.	\$1,030,030	\$627,170	\$627,170	\$610,971	-3%
(1000) Graffiti Removal	\$236,002	\$292,797	\$292,797	\$234,496	-20%
(1000) Manistee Ranch Maintenance	\$4,908	\$5,113	\$5,113	\$5,113	0%
(1040) Equipment Management	\$3,812,363	\$3,959,223	\$3,993,158	\$3,810,623	-4%
(1040) Fuel Services	\$2,740,215	\$3,303,176	\$3,269,241	\$3,303,029	0%
(1040) Parts Store Operations	\$1,375,625	\$1,818,371	\$1,818,371	\$1,820,397	0%
(1120) Equipment Replacement	\$1,762,518	\$3,029,741	\$2,959,741	\$3,029,742	0%
(1280) YSC - Facilities Mgt.	\$52,485	\$65,000	\$65,000	\$60,000	-8%
(1282) Arena - ROW Maintenance	\$35,574	\$49,966	\$49,966	\$49,966	0%
(1340) Right-of-Way Maintenance	\$2,294,458	\$2,026,279	\$2,116,279	\$2,084,123	3%
(1340) Street Cleaning	\$141,603	\$0	\$0	\$0	NA
(1340) Street Maintenance	\$2,850,276	\$2,687,943	\$2,597,943	\$2,350,017	-13%
(2440) Gas Management System	\$139,306	\$169,400	\$169,400	\$169,400	0%
(2440) Landfill	\$4,079,685	\$2,926,869	\$3,121,513	\$3,162,699	8%
(2440) MRF Operations	\$1,800,754	\$2,223,685	\$1,764,571	\$2,021,336	-9%
(2440) Recycling	\$772,004	\$940,620	\$904,328	\$937,523	0%
(2440) Solid Waste Admin	\$578,055	\$782,455	\$787,207	\$808,184	3%
(2480) Curb Service	\$6,624,900	\$6,960,004	\$6,960,004	\$7,548,223	8%
(2480) Residential-Loose Trash Collec	\$2,402,881	\$2,500,010	\$2,551,090	\$2,802,234	12%
(2480) Sanitation Frontload	\$3,132,858	\$3,493,979	\$3,493,979	\$3,435,176	-2%
(2480) Sanitation Roll-off	\$713,495	\$939,201	\$863,893	\$795,098	-15%
(2530) PS Training Ops - Fac. Mgmt.	\$513,955	\$353,664	\$353,664	\$455,462	29%
Total - Field Operations	\$43,051,089	\$43,896,353	\$43,506,115	\$44,463,945	1%



City of Glendale Budget Summary by Department

Field Operations

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
Wages/Salaries/Benefits	\$15,888,979	\$15,400,117	\$15,376,778	\$14,960,539	-3%
Supplies and Contracts	\$15,637,452	\$15,733,834	\$15,443,074	\$15,630,328	-1%
Internal Premiums	\$754,618	\$806,039	\$806,039	\$789,517	-2%
Internal Service Charges	\$9,043,192	\$9,736,704	\$9,660,565	\$10,787,974	11%
Operating Capital	\$1,734,211	\$2,884,741	\$2,884,741	\$2,954,742	2%
Work Order Credits	(\$7,363)	(\$665,082)	(\$665,082)	(\$659,155)	-1%
Total - Field Operations	\$43,051,089	\$43,896,353	\$43,506,115	\$44,463,945	1%

STAFFING BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1000) Cemetery	2	2	2	2	0%
(1000) Custodial Services	20	18	15	15	-17%
(1000) Facilities Management	21	17	16	16	-6%
(1000) Field Operations Admin.	8	2	2	2	0%
(1000) Graffiti Removal	4	3	3	3	0%
(1040) Equipment Management	40	36	33	33	-8%
(1040) Parts Store Operations	1	1	1	1	0%
(1340) Right-of-Way Maintenance	16	13	13	13	0%
(1340) Street Cleaning	3				
(1340) Street Maintenance	35	28	27	27	-4%
(2440) Landfill	19	19	19	19	0%
(2440) MRF Operations	11	11	11	11	0%
(2440) Recycling	6	6	6	6	0%
(2440) Solid Waste Admin	5	8	8	8	0%
(2480) Curb Service	40	40	40	40	0%
(2480) Residential-Loose Trash Collec	20	21	21	21	0%
(2480) Sanitation Frontload	15	15	15	15	0%
(2480) Sanitation Roll-off	5	4	3	3	-25%
(2530) PS Training Ops - Fac. Mgmt.	4	2	4	4	100%
Total -Field Operations	275	246	239	239	-3%

ENGINEERING

Larry Broyles

Mission Statement:

To be recognized as an important resource in developing and designing capital projects, reviewing and inspecting private development and maintaining accurate mapping and property records to successfully meet the needs of our community.

Department Description:

The Engineering Department ensures citizen safety and high quality of life by providing properly designed, constructed and inspected public facilities and right-of-way infrastructure. In addition, Engineering supports other city departments when undertaking capital improvement projects. The Engineering Department also oversees the city-adopted National Flood Insurance Program (NFIP), which provides flood insurance to property owners which protects them against flood losses through the Community Rating System (CRS) program. The Engineering Department enforces the floodplain management ordinances and annually certifies our compliance with the credited activities required to maintain a healthy CRS rating. The Engineering Department is also responsible for maintaining records of all of the city's property, mapping of all of our infrastructure, and drawings of all of the city facilities.

FISCAL YEAR 2012

GOALS	
Goal	Deliver a capital improvement program that provides accurate information, optimizes available resources, and provides needed projects for our community.
Related Council Goal	One community with high quality services for citizens.
Activities	<ul style="list-style-type: none"> • Procure and manage engineering and construction consultant services for all city departments for the city's capital and operating projects. • Provide engineering design services for various capital projects. • Provide engineering inspections services for various capital projects. • Provide monthly project updates to department clients and to citizens through website.
Expected Outcomes (Perf. Measures)	<ul style="list-style-type: none"> • Complete 90% of the projects with an 85% and above satisfaction rating from the clients. • Complete 91% of the project updates for the website within the first five (5) days of every month.
Time Commitment	The goal is an ongoing effort; the completion of a project depends on the scope of work and it varies from three months to three years per project.

Expected Challenges	The current reduction of personnel and capital resources could impact the timely delivery of the goal.
Goal	Ensure all private development projects constructed within Glendale are reviewed in a timely manner (plan review within 20 working days and material inspection within 48 hours).
Related Council Goal	One community with high quality services for citizens.
Activities	<ul style="list-style-type: none"> • Provide plan review for drainage, grading, and right of way construction plans that come to the city for review. • Provide material testing services of soils, concrete, aggregate and asphalt.
Expected Outcomes (Perf. Measures)	<ul style="list-style-type: none"> • Complete 90% of plan reviews within established timelines (20 working days) • Complete 90% of scheduled inspections within 48 hours.
Time Commitment	This goal is an ongoing effort, the Engineering Department receives applications for plan reviews and material testing services year around.
Expected Challenges	The Engineering Department does not expect any challenges while working towards this goal.

FISCAL YEAR 2011

Area of Innovation:

- The Engineering Department took the initiative to assess the possibility of providing in-house construction inspection services to the city's capital projects and also to other government agencies' capital projects. This new approach, has reduced the total cost of the project construction administration by using in-house staff for select capital projects. Right now, the department is providing construction inspections services to approximately ten of the city's capital projects and three other governments' agencies capital projects.
- The Engineering Department in conjunction with the Utilities Department is now utilizing "trenchless" technology in the rehabilitation of the city's wastewater infrastructure. Previously when sewer lines began to deteriorate they would need to be dug up and replaced. Pipe lining technologies have now been developed to essentially create a new pipe within the existing pipe eliminating the need to dig up and replace the old pipe. Utilizing this type of rehabilitation is faster, minimizes disruptions to traffic, and limits service outages to residents.
- The Engineering Department is participating in two Innovate projects: certificate of occupancy process and procurement realignment. These projects are still ongoing.

Accomplishments:

- This fiscal year, the Engineering Department completed several capital projects including: Northern Ave. Storm Drain and Raw Waterline (47th Ave. – 63rd); Bell Rd. Rubberized Asphalt Overlay (59th-70th); Glendale Municipal Landfill Traffic Signal, Glendale Avenue Overlay (51st-66th); Glendale Avenue Drainage Improvements, Centerline Project; Lamar and Cholla Vista Housing; O’Neil Park Improvements; Fire Station Ventilation System; some facilities renovation projects; Multiuse Skunk Creek/Union Hill project; Main Library Lighting Study and Improvements project; 2010 Pool Upgrades and Repairs; 65th Ave. Maryland, Tuckey and McClellan Rd. project; Bethany Home Outfall/Storm Drain (Camelback Ave. 75th-59th Ave.).

GOAL UPDATES	
Goal	Provide a capital improvement program that assures accurate information, optimizes available resources and provides needed projects for our community.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes. We completed approximately 25 projects.
What were the Performance Measures?	Completed 91% of the projects with 85% and above satisfaction rating from our department’s clients.
Obstacles/Challenges	None.
Goal	Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Complete 90% of plan reviews within established timelines (20 working days) and complete 90% of scheduled testing services inspections within 48 hrs.
Obstacles/Challenges	None.

FISCAL YEAR 2010

Area of Innovation:

- Project control group in coordination with the administrative support staff developed a new engineering payment review process. This new process has reduced the time of payment review from 10-12 days to 5-7 days. It also encouraged the Finance Department to review their process and reduce the time it takes to process payments.
- The CIP Division developed a new process to monitor and ensure that on a monthly basis, our clients and project managers are updated on warranty schedules for each of their completed projects. This new process has increased the communication between

the client and the project manager before the warranty expires and gives the opportunity for the client to participate in the final inspection.

- Project control group developed a new process to monitor and ensure that on a monthly basis, we will review the status of the purchase orders. On completed projects and coordinate the closure of those purchase orders. This new process has significantly reduced the time and amount of funds encumbered on complete projects.
- The Engineering Department took the initiative to assess the possibility of providing in-house consultant services. This new approach, financially, has reduced the total cost of the project design and construction administration by using in-house staff for select engineering tasks.

Accomplishments:

- During FY 2010 the Engineering Department completed several projects including the construction of the Catlin Court Alley; street improvements on the 59th Avenue Melinda to Pinnacle Peak Road; intersection improvements on 67th Olive to Bell Rd. ; relocation of Fire Station No. 151; downtown pedestrian enhancements project; 67th Avenue Thunderbird Paseo Park restoration; landfill gas system expansion; construction of Cholla Telemetry/Radio Telemetry; Arterial Street Overlay/Pavement Management project; widening of 95th Ave. Glendale to Cabela; Western Area Regional Park; Glenn Drive Improvements 57th Ave. to 57th Drive and Sahuaro Ranch Historic Area Restrooms improvements.

GOAL UPDATES	
Goal	Provide a capital improvement program that assures accurate information, optimizes available resources and provides needed projects for our community.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Completed 91% of the projects with 85% and above satisfaction rating from our department's clients.
Obstacles/Challenges	None.
Goal	Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Complete 90% of plan reviews within established timelines (20 working days) and complete 90% of scheduled testing services inspections within 48 hrs.
Obstacles/Challenges	None.



City of Glendale Budget Summary by Department

Engineering

FUND NUMBER / BUDGET BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1000) BofA Bank Building	\$305,358	\$256,579	\$256,579	\$256,579	0%
(1000) CIP Administration	\$607,589	\$274,490	\$274,490	\$229,987	-16%
(1000) Construction Inspection	\$552,304	\$382,291	\$382,291	\$412,707	8%
(1000) Engineering Administration	\$601,494	\$553,251	\$552,251	\$584,296	6%
(1000) Land Development Division	\$468,433	\$483,917	\$483,917	\$306,881	-37%
(1000) Mapping and Records	\$181,003	\$101,869	\$101,869	\$96,327	-5%
(1000) Materials Testing	\$190,789	\$181,996	\$181,996	\$225,901	24%
(1000) Promenade at Paltaire	\$57,781	\$56,400	\$56,400	\$56,400	0%
(1000) Utility Inspection	\$222,986	\$142,281	\$142,281	\$13,622	-90%
Total - Engineering	\$3,187,737	\$2,433,074	\$2,432,074	\$2,182,700	-10%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
Wages/Salaries/Benefits	\$3,231,750	\$2,612,283	\$2,612,283	\$2,502,804	-4%
Supplies and Contracts	\$489,177	\$468,049	\$467,049	\$454,980	-3%
Internal Premiums	\$75,391	\$80,713	\$80,713	\$64,200	-20%
Internal Service Charges	\$55,253	\$72,020	\$72,020	\$52,357	-27%
Work Order Credits	(\$663,834)	(\$799,991)	(\$799,991)	(\$891,641)	11%
Total - Engineering	\$3,187,737	\$2,433,074	\$2,432,074	\$2,182,700	-10%

STAFFING BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1000) CIP Administration	15	9	9	9	0%
(1000) Construction Inspection	7	4	5	5	25%
(1000) Engineering Administration	7	5	6	6	20%
(1000) Land Development Division	5	5	3	3	-40%
(1000) Mapping and Records	2	1	1	1	0%
(1000) Materials Testing	3	2	3	3	50%
(1000) Utility Inspection	3	2			
(1660) Transportation Engineering Pgm	1				
Total -Engineering	43	28	27	27	-4%



City of Glendale
Budget Summary by Department

Public Works Admin.

FUND NUMBER / BUDGET BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1000) Public Works Administration	\$198,962	\$198,125	\$198,125	\$0	-100%
Total - Public Works Admin.	\$198,962	\$198,125	\$198,125		

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
Wages/Salaries/Benefits	\$195,815	\$201,564	\$201,564		
Supplies and Contracts	\$665	\$5,026	\$5,026		
Internal Premiums	\$1,232	\$1,266	\$1,266		
Internal Service Charges	\$1,250	\$1,267	\$1,267		
Work Order Credits		(\$10,998)	(\$10,998)		
Total - Public Works Admin.	\$198,962	\$198,125	\$198,125		

STAFFING BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1000) Public Works Administration	1	1			
Total -Public Works Admin.	1	1			

This department was eliminated in FY 2011 and
is included in the FY 2012 budget book so that
historical activity is correctly reflected.